

DMB Workforce Planning 2007-08

Work Breakdown Structure-Facilities Management (Pilot Project)

Task Name	Hours	Resource	Dec					Jan				Feb				March				
			3	10	17	24	31	7	14	21	28	4	11	18	25	3	10	17	24	31
1 WBS Development	2	SC																		
2 Gather Strategic Resources Guidance Documents*	2	Bernie/Donna																		
3 WBS/WFP Project Scope Meeting	1	SC/George																		
4 Dir. Team Pre-Communication	1	George																		
5 WFP Direction Setting																				
5.1 Process Introduction Meeting	2	Dir. Team	X																	
5.2 Project Scope Finalization Meeting (Pilot Areas & Dvlp Team)	1	Dir. Team		X																
5.3 Status Follow-up	1	SC/George		X																
6 Development Team Pre-Communication	1	Bernie/Donna						X												
7 WFP Kick Off Meeting	2	Dvlp Team							X											
8 Priority Program Gap Analysis #1	5	Dvlp Team							X											
8.1 Status Follow-up	1	Dir. Team								X										
9 Position Impact/Risk Assessment Gap Analysis #2	5	Dvlp Team									X									
9.1 Status Follow-up	1	Dir. Team										X								
9.2 Status Follow-up	1	SC/George										X								
10 Workforce Demographic Attrition Gap Analysis #3	5	Dvlp Team											X							
10.1 Status Follow-up	1	Dir. Team												X						
10.2 Status Follow-up	1	SC/George												X						
11 Priority Programs and Human Capital Alignment	5	Dvlp Team													X					
11.1 Status Follow-up	1	Dir. Team													X					
11.2 Status Follow-up	1	SC/George													X					
12 Recommendation Presentation by Dvlp Team	1	Dir. Team																X		
13 Prioritization of Recommendations	1.5	Dir. Team																X		
13.1 Status Follow-up	0.5	SC/George																X		
14 Implementation Plan Development	1.5	Dir. Team																	X	
15 Review of Implementation Plan Recommendations	1	SC																	X	
16 Project & Process Debriefing	1	Dvlp & Mgt Teams																X		
17 Project & Process Debriefing	1	SC/George																		X
Steering Committee (Phil, Ann, Laurie, Tim, Elva)																				
Dir. Team (George, Keith, Vivian, Bob, Terri, Jason)																				
Facilitation																				
Facilitation & Logistics	60	Bernie/Tim/Donna	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X		
Generate retirement projection reports for Facilities Dir.	4	Bernie/Donna/Kay	X	X	X		X													